



# **Departmental Quarterly Performance Report**

**Department Name:  
INDEPENDENT  
REVIEW PANEL**

**Reporting Period:  
FY 2003-2004  
FIRST QUARTER**

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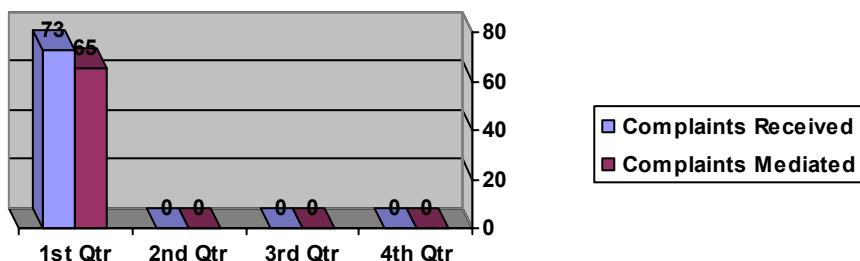
# Departmental Quarterly Performance Report

**Department Name: INDEPENDENT REVIEW PANEL**  
**Reporting Period: FY 03-04 FIRST QUARTER**

**GOAL 1: -OPERATE A CREDIBLE MECHANISM TO HELP RESOLVE SERIOUS COMPLAINTS BY CITIZENS.**

County Mgr. Priority (Circle One): *People* **Service** *Technology* *Fiscal Responsibility*  
 OPERATE A CREDIBLE MECHANISM TO HELP RESOLVE SERIOUS COMPLAINTS BY CITIZENS.

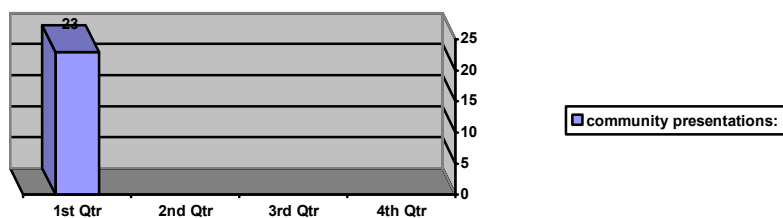
- PROVIDE A CITIZEN FRIENDLY COMPLAINT PROCESSING SERVICE TO COMPLETE UP TO 32 COMPLAINTS PER MONTH.



☒ **Strategic Plan PS3**  
☒ **Business Plan**  
☐ *Budgeted Priorities*  
☒ **Customer Service**  
☐ *ECC Project*  
☐ *Workforce Dev.*  
☐ *Audit Response*  
☐ *Other* \_\_\_\_\_  
*(Describe)*

County Mgr. Priority (Circle One): *People* **Service** *Technology* *Fiscal Responsibility*  
 OPERATE A CREDIBLE MECHANISM TO HELP RESOLVE SERIOUS COMPLAINTS BY CITIZENS.

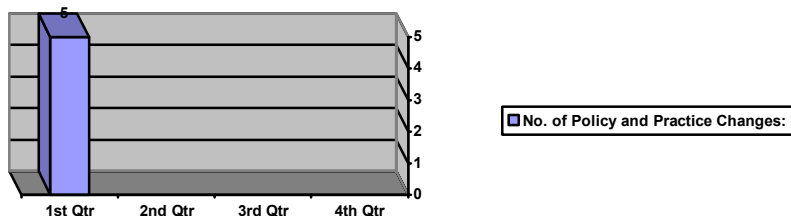
- INCREASE RECOGNITION OF IRP PROCESS AVAILABILITY BY PRESENTING TO MORE THAN 50 COMMUNITY GROUPS PER YEAR.



☒ **Strategic Plan PS-4**  
☒ **Business Plan**  
☐ *Budgeted Priorities*  
☒ **Customer Service**  
☐ *ECC Project*  
☐ *Workforce Dev.*  
☐ *Audit Response*  
☐ *Other* \_\_\_\_\_  
*(Describe)*

County Mgr. Priority (Circle One): *People* **Service** *Technology* *Fiscal Responsibility*  
 OPERATE A CREDIBLE MECHANISM TO HELP RESOLVE SERIOUS COMPLAINTS BY CITIZENS.

- DOCUMENT 12 CHANGES IN COUNTY BUSINESS POLICY OR PRACTICE.



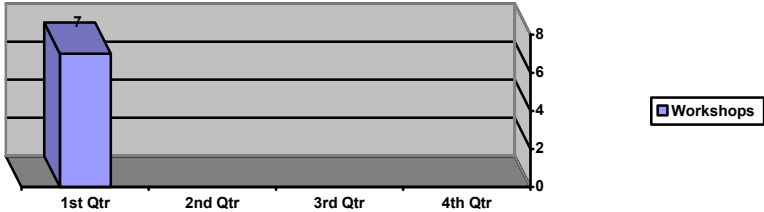
☒ **Strategic Plan PS-3**  
☒ **Business Plan**  
☐ *Budgeted Priorities*  
☒ **Customer Service**  
☐ *ECC Project*  
☐ *Workforce Dev.*  
☐ *Audit Response*  
☐ *Other* \_\_\_\_\_  
*(Describe)*

Describe Key Initiatives and Status

Check all that apply

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**Goal 2: IMPROVE OR HELP RESTORE CONSTRUCTIVE COUNTY/CITIZEN RELATIONS THROUGH AN OUTREACH EDUCATION CAMPAIGN.**

<p>County Mgr. Priority (Circle One): <i>People</i> <u><b>Service</b></u> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>• TRAINING WORKSHOPS</p>  <table border="1"> <caption>Workshops Data</caption> <thead> <tr> <th>Quarter</th> <th>Count</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>7</td> </tr> <tr> <td>2nd Qtr</td> <td>0</td> </tr> <tr> <td>3rd Qtr</td> <td>0</td> </tr> <tr> <td>4th Qtr</td> <td>0</td> </tr> </tbody> </table>	Quarter	Count	1st Qtr	7	2nd Qtr	0	3rd Qtr	0	4th Qtr	0	<p><input checked="" type="checkbox"/> Strategic Plan <b>PS4</b></p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input checked="" type="checkbox"/> Customer Service</p> <p><input checked="" type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
Quarter	Count										
1st Qtr	7										
2nd Qtr	0										
3rd Qtr	0										
4th Qtr	0										
<p>County Mgr. Priority (Circle One): <i>People</i> <u><b>Service</b></u> <i>Technology</i> <i>Fiscal Responsibility</i></p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>										

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**PERSONNEL SUMMARY**

***A. Filled/Vacancy Report***

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	5	5	4	1 *						

\* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

**Notes:**

***B. Key Vacancies***

After Office Support Specialist 2 vacated position, said position was reclassified to a Community Affairs Specialist 1.

***C. Turnover Issues***

***D. Skill/Hiring Issues***

Recruitment to fill CAS 1 was done in the first quarter. Position was filled in January 2004. \*

***E. Part-time, Temporary and Seasonal Personnel***  
***(Including the number of temporaries long-term with the Department)***

***F. Other Issues***

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**FINANCIAL SUMMARY**

(All Dollars in Thousands)

	PRIOR YEAR 02-03 Actual	CURRENT FISCAL YEAR						
		03-04 Total Annual Budget	Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
<b>Revenues</b>	General Funds							
♦								
♦								
♦								
<b>Total</b>	--	--	--	--	--	--	--	--
<b>Expense*</b>								
<b>Personnel</b>	404,075	446,000	111,500	104,510.	446,000	104,510	-\$6,990.	23.43%
<b>Operating</b>	16,760	17,000	4,250	6,060.	17,000	6,060	+\$1,810.	35.65%
<b>Capital</b>	0	0	0	0	0	0	0	0
<b>Total</b>	420,835	463,000	115,750	110,570.	463,000	110,570	\$5,180.	-12.22%

\* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

**Equity in pooled cash (for proprietary funds only)**

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Total</b>					

**Comments:**

(Explain variances, discuss significant in-kind services, provide status of aged receivables at 30-60-90-+ days and those scheduled for write-off, if applicable)

The first quarter expenditure budget is based on 25% of the annual budget (as required by the Miami-Dade County Charter).

Entire departmental appropriation is received from general fund revenues.

Personnel:

Operating expenses increased due to temporary agency personnel to cover the OSS 2 vacancy.

The Personnel cost variance is due to vacancy for 4 months of OSS 2.

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***STATEMENT OF PROJECTION AND OUTLOOK***

**The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:**

Notes and Issues:

(Summarize any concern or exception, which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

**DEPARTMENT DIRECTOR REVIEW**

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.



Date January 31, 2004

\_\_\_\_\_  
Signature Department Director  
Eduardo I. Diaz, Ph.D., Executive Director